

DEPARTMENT OF SOCIAL SERVICES

744 P Street, Sacramento, CA 95814



August 19, 1991

ALL COUNTY LETTER NO. 91-83

TO: ALL COUNTY WELFARE DIRECTORS
ALL COUNTY IHSS PROGRAM COORDINATORS
ALL COUNTY PROGRAM FISCAL OFFICERS

SUBJECT: IN-HOME SUPPORTIVE SERVICES ALLOCATION - FY 1991/92

This is to provide Counties with notification of their initial Fiscal Year (FY) 1991/92 In-Home Supportive Services (IHSS) Program allocation.

Of the \$746,604,000 appropriated in the Budget Act, \$13,778,000 is for Miller vs. Woods and \$2,135,000 is for WRO vs. Woods. Because the expenditures for these cases are mandated by court order and processed as costs to the total program instead of individual Counties, this funding has not been included in the County allocations.

The remaining \$730,691,000 is available for allocation. This figure includes \$5,990,991 for CMIPS contracts (EDS, State Treasurer's Office and State Controller's Office) and \$14,778,840 for Workers' Compensation. Beginning with this FY, these costs will be allocated to each County on a percentage basis (each County's percentage of the total) in the following manner: Workers' Compensation costs will be allocated based on the number of eligible IP Mode providers in each County, and CMIPS contracts costs will be allocated based on total authorized cases for each County.

Of the \$730,691,000 allocation, the State/Federal share is \$474,949,154 (65%), and the County share is \$255,741,846 (35%).

Realignment will necessitate changes in the process of advancing funds to the Counties. Information regarding these changes will be forthcoming from SDSS Financial Management Services Branch.

Allocation Methodology

Except for the changes noted above, the allocation methodology has not changed from last FY, and like last year, the allocation does not include any provider COLA. Funds were allocated based on two components: (1) FY 1990/91 estimated expenditures, and (2) caseload and hours per case growth (weighted by cost per hour).

FY 1990/91 expenditures were estimated from 11 months actual Individual Provider (IP) Mode costs, and 9 months actual Contract and County Homemaker Mode costs. The Midyear County Plan updates and the Management Statistics Summary were used to estimate the 12th month of IP expenditures and the 4th quarter Contract and Welfare Staff Mode expenditures. Counties were then fully allocated an amount equal to their FY 1990/91 estimated expenditures, which totaled \$646,224,744.

For program growth, the remaining funds of \$61,753,425 were distributed based on caseload and hours per case growth as measured by total service hours. The change in total service hours per County was computed by comparing four quarters against four quarters (4/89-3/90 vs. 4/90-3/91). Each County's increase in total service hours was then weighted by the second and third quarter FY 1990/91 composite hourly cost. The remaining funds were then distributed by each County's pro-rata share of this "weighted increase in Total Service Hours".

Specific County allocations are enclosed.

Caseload Projection

Welfare and Institutions Code, Section 12301 requires this Department to notify Counties of their projected caseload each fiscal year. This year as in the previous year each County's projected caseload has been computed by the Case Management Information and Payrolling System (CMIPS) using a linear regression formula. The projections will be attached to each County's County Plan call letter transmitted under separate cover.

If you have any questions regarding the contents of this letter, please call your IHSS Fiscal Analyst.



for LOREN D. SUTER
Deputy Director
Adult and Family Services

Enclosure

cc: CWDA

14-Aug-91

IHSS FY 1991/92 INITIAL ALLOCATION

	Base Allocation	Workers Comp	CMIPS Contracts	Total Allocation	State/Fed Share	County Share
Alameda	\$28,080,754	\$574,901	\$210,447	\$28,866,102	\$18,762,966	\$10,103,136
Alpine	\$36,813	\$976	\$334	\$38,123	\$24,780	\$13,343
Amador	\$476,892	\$14,448	\$4,779	\$496,119	\$322,477	\$173,642
Butte	\$8,926,182	\$149,851	\$76,442	\$9,152,475	\$5,949,109	\$3,203,366
Calaveras	\$869,794	\$20,403	\$7,423	\$897,620	\$583,453	\$314,167
Colusa	\$479,390	\$2,831	\$2,529	\$484,750	\$315,088	\$169,662
Contra Costa	\$20,309,846	\$345,780	\$136,479	\$20,792,105	\$13,514,868	\$7,277,237
Del Norte	\$670,825	\$22,356	\$7,459	\$700,640	\$455,416	\$245,224
El Dorado	\$3,609,831	\$46,371	\$18,316	\$3,674,518	\$2,388,437	\$1,286,081
Fresno	\$30,877,057	\$763,997	\$287,597	\$31,928,651	\$20,753,623	\$11,175,028
Glenn	\$951,700	\$22,063	\$8,795	\$982,558	\$638,663	\$343,895
Humboldt	\$5,795,620	\$161,175	\$46,815	\$6,003,610	\$3,902,347	\$2,101,263
Imperial	\$6,649,904	\$132,767	\$48,451	\$6,831,122	\$4,440,229	\$2,390,893
Inyo	\$680,290	\$11,422	\$4,536	\$696,248	\$452,561	\$243,687
Kern	\$12,267,696	\$291,209	\$113,284	\$12,672,189	\$8,236,923	\$4,435,266
Kings	\$1,962,668	\$56,914	\$22,673	\$2,042,255	\$1,327,466	\$714,789
Lake	\$3,684,402	\$78,879	\$28,055	\$3,791,336	\$2,464,368	\$1,326,968
Lassen	\$505,946	\$7,419	\$5,055	\$518,420	\$336,973	\$181,447
Los Angeles	\$212,616,321	\$5,716,604	\$2,131,646	\$220,464,571	\$143,301,974	\$77,162,597
Madera	\$1,692,092	\$64,822	\$24,418	\$1,781,332	\$1,157,866	\$623,466
Marin	\$4,505,929	\$83,858	\$28,738	\$4,618,525	\$3,002,041	\$1,616,484
Mariposa	\$1,150,568	\$21,184	\$5,325	\$1,177,077	\$765,100	\$411,977
Mendocino	\$5,463,306	\$96,647	\$33,180	\$5,593,133	\$3,635,536	\$1,957,597
Merced	\$3,602,635	\$123,591	\$42,024	\$3,768,250	\$2,449,363	\$1,318,887
Modoc	\$68,319	\$5,174	\$1,724	\$75,217	\$48,891	\$26,326
Mono	\$71,463	\$1,269	\$607	\$73,339	\$47,670	\$25,669
Monterey	\$8,323,590	\$137,453	\$49,765	\$8,510,808	\$5,532,025	\$2,978,783
Napa	\$1,588,197	\$28,799	\$11,099	\$1,628,095	\$1,058,262	\$569,833
Nevada	\$1,921,383	\$24,796	\$14,230	\$1,960,409	\$1,274,266	\$686,143
Orange	\$22,119,715	\$517,597	\$201,078	\$22,838,390	\$14,844,954	\$7,993,436
Placer	\$2,762,967	\$41,978	\$24,965	\$2,829,910	\$1,839,442	\$990,468
Plumas	\$378,730	\$15,620	\$6,291	\$400,641	\$260,417	\$140,224
Riverside	\$28,899,362	\$414,702	\$219,042	\$29,533,106	\$19,196,519	\$10,336,587
Sacramento	\$33,323,435	\$569,337	\$204,518	\$34,097,290	\$22,163,239	\$11,934,051
San Benito	\$696,832	\$14,643	\$4,703	\$716,178	\$465,516	\$250,662
San Bernardino	\$43,617,178	\$782,448	\$300,937	\$44,700,563	\$29,055,366	\$15,645,197
San Diego	\$72,434,479	\$1,067,116	\$460,458	\$73,962,053	\$48,075,334	\$25,886,719
San Francisco	\$32,680,779	\$502,856	\$253,400	\$33,437,035	\$21,734,073	\$11,702,962
San Joaquin	\$8,325,138	\$152,194	\$93,240	\$8,570,572	\$5,570,872	\$2,999,700
San Luis Obispo	\$1,973,997	\$63,455	\$21,853	\$2,059,305	\$1,338,548	\$720,757
San Mateo	\$10,784,502	\$141,065	\$60,489	\$10,986,056	\$7,140,937	\$3,845,119
Santa Barbara	\$6,962,381	\$84,932	\$53,439	\$7,100,752	\$4,615,489	\$2,485,263
Santa Clara	\$15,034,387	\$221,409	\$131,457	\$15,387,253	\$10,001,714	\$5,385,539
Santa Cruz	\$3,758,577	\$66,188	\$38,608	\$3,863,373	\$2,511,192	\$1,352,181
Shasta	\$4,552,781	\$102,406	\$36,917	\$4,692,104	\$3,049,867	\$1,642,237
Sierra	\$125,239	\$4,491	\$2,368	\$132,098	\$85,864	\$46,234
Siskiyou	\$961,155	\$25,675	\$9,654	\$996,484	\$647,714	\$348,770
Solano	\$6,787,437	\$138,039	\$51,302	\$6,976,778	\$4,534,904	\$2,441,872
Sonoma	\$8,106,837	\$206,277	\$71,879	\$8,384,993	\$5,450,247	\$2,934,748
Stanislaus	\$9,141,864	\$197,003	\$97,591	\$9,436,458	\$6,133,698	\$3,302,760
Sutter	\$848,393	\$34,070	\$13,689	\$896,152	\$582,499	\$313,653
Tehama	\$1,871,596	\$18,646	\$19,603	\$1,909,845	\$1,241,399	\$668,446
Trinity	\$542,903	\$10,250	\$3,373	\$556,526	\$361,742	\$194,784
Tulare	\$15,263,519	\$204,618	\$141,600	\$15,609,737	\$10,146,329	\$5,463,408
Tuolumne	\$449,494	\$16,791	\$7,802	\$474,087	\$308,156	\$165,931
Ventura	\$5,985,672	\$78,098	\$48,166	\$6,111,936	\$3,972,758	\$2,139,177
Yolo	\$2,585,163	\$30,361	\$17,915	\$2,633,439	\$1,711,735	\$921,704
Yuba	\$1,107,244	\$48,616	\$22,430	\$1,178,290	\$765,889	\$412,401
Total	\$709,921,169	\$14,778,840	\$5,990,991	\$730,691,000	\$474,949,154	\$255,741,846